

III. CIP PROGRAM SUMMARY SPREADSHEETS

FY 2022 - FY 2027 CIP SUMMARY: GENERAL GOVERNMENT PROJECTS

Consecutive numbering corresponds to page numbers in Section III-CIP Project Descriptions

All figures = dollars in thousands from all funding sources

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year	dollars in same relative position -- shifted one year						Est. Total Cost
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
A. Multimodal Transportation and Enhancements												
1	03-ST-12-001	Comm. Dev.	Trails to Herndon Metrorail	565	0	0	0	0	0	0	0	565
2	10-CD-16-001	Comm. Dev.	Wayfinding Signs and Historic Markers	87	0	0	0	0	0	0	60	147
3	03-ST-97-001	Comm. Dev.	East Elden Street VDOT* (Van Buren St. to Fairfax Co. Pkwy)	0	0	0	0	974	974	0	0	1,948
4	03-ST-08-002	Comm. Dev.	Spring Street VDOT* (H. Parkway to Fairfax Co. Pkwy)	0	926	927	0	1,988	0	0	0	3,841
5	03-ST-12-001	Comm. Dev.	South Elden St. VDOT* (Herndon Pkwy. to Sterling Rd.)	0	0	0	0	0	0		0	0
6	03-CD-08-002	Comm. Dev.	Vehicular/Pedestrian Access to Metrorail (Bus Bays)	5,826	300	50		0	0	0	0	6,176
7	03-ST-13-001	Comm. Dev.	Van Buren Street (Herndon Pkwy north to old Spring St.)	5,908	0	0	0	0	0	0	0	5,908
8	03-ST-14-001	Comm. Dev.	Worldgate Drive Extension	0	0	0	0	0	0	0	0	0
9	03-CD-16-002	Comm. Dev.	Sterling Road Improvements	204	0	0	0	0	0	0	0	204
10	03-CD-16-002	Comm. Dev.	Central Elden Walkability Improvements	0	0	0	0	0	0	0	0	0
11	03-ST-96-001A	Public Works	Downtown Streets	780	0	0	0	0	0	0	0	780
12	03-ST-11-001	Public Works	Downtown Utility Relocation	840	0	0	0	0	0	0	0	840
13	03-ST-00-001	Public Works	Elden-Center Intersection Improvements	1,550	0	0	0	0	0	0	0	1,550
14	03-ST-08-001	Public Works	Sidewalk, Minor Trails and Bicycle Facilities	160	250	250	250	250	250	250	0	1,660
15	02-CD-08-001	Public Works	Herndon Parkway/ Van Buren Street Intersection	4,510	0	0	0	0	0	0	0	4,510
16	03-ST-15-002	Public Works	Elden -Monroe Intersection Improvements	2,000	0	0	0	0	0	0	0	2,000
17	02-ST-20-001	Public Works	Traffic Signal -Elden St at Herndon Centre	165	0	0	0	0	0	0	0	165
18	03-ST-22-001	Comm. Dev.	Herndon Parkway/Sunset Park Drive Intersection	0	75	0	0	0	0	0	0	75
			SUBTOTAL	22,595	1,551	1,227	250	3,212	1,224	250	60	30,369
B. Government Facilities Infrastructure												
19	16-IT-97-001	Info. Tech.	Information Technology	0	35	23	11	0	0	0	0	69
20	21-BD-21-01	Public Works	Town-wide Security Initiative	0	600	500	400	0	0	0	0	1,500
21	09-PO-20-001	Police	Police Parking Lot Expansion	0	50	500	0	0	0	0	0	550
22	09-PO-20-001	Police	Police Exterior Garage	0	0	450	325	0	0	0	0	775
23	09-PO-21-001	Police	Police Server Room HVAC and Expansion	0	400	0	0	0	0	0	0	400
24	09-CD-17-10	Town Mgr	Downtown Redevelopment-Art Center Interior	1,700	1,300	0	0	0	0	0	0	3,000
25	9-BD-22-001	Public Works	1481 Sterling Road HVAC and Roof	0	440	0	0	0	0	0	0	440
26	9-BD-22-002	Public Works	Energy Conservation	0	0	2,200	0	0	0	0	0	2,200
27	9-BD-22-003	Public Works	Town Shop Underground Fuel Storage Tanks	0	100	1,000	0	0	0	0	0	1,100
			SUBTOTAL	1,700	2,825	1,473	736	0	0	0	0	6,294
C. Stormwater Management/Environmental Enhancement												
28	05-SM-96-001	Public Works	Storm Drainage Improvements	400	300	300	300	300	0	0	0	1,600
29	05-SM-18-002	Public Works	Stream Restoration	200	1000	0	0	0	0	0	0	1,200
			SUBTOTAL	600	1,300	300	300	300	0	0	0	2,800
D. Parks and Recreation												
30	11-PR-90-003	Parks & Rec.	Sports Field and Park Improvements	0	0	480	0	0	75	1,579	0	2,134
31	11-PR-07-001	Parks & Rec.	Bready Park Tennis Court Renovation	125	784	0	0	0	0	0	0	909
32	11-PR-06-001	Parks & Rec.	W&OD Trail Lighting - Downtown	0	0	75	640	0	0	0	0	715
33	11-PR-07-003	Parks & Rec.	Park Equipment Replacement Program	0	85	0	100	185	185	0	0	555
34	09-BD-08-003	Parks & Rec.	Herndon Community Center - Phase 5		0	0	0	450	3,775	150	0	4,375
35	11-PR-13-001	Parks & Rec.	Trailside Skate Park Expansion	0	0	0	225	0	0	0	0	225
36	11-PR-15-001	Parks & Rec.	Runnymede Park Nature Center	0	0	0	0	0	25	100	2,910	3,035
37	11-PR-15-002	Parks & Rec.	Community Center Aquatics Pool Pak	0	20	505	0	0	0	0	0	525
			SUBTOTAL	125	889	1,060	965	635	4,060	1,829	2,910	12,473
			TOTAL- General Government	25,020	6,565	4,060	2,251	4,147	5,284	2,079	####	52,376

NOTES: Estimated Reserves reflects funding expected to be available at July 1, 2020; may include prior reserve amounts and FY 2020 allocations that are not encumbered.

FY 2022 - FY 2027 CIP SUMMARY: ENTERPRISE FUND PROJECTS

Consecutive numbering corresponds to page numbers in Section V-CIP Project Descriptions

All figures represent dollars in thousands

Project No.	Dept.	Project Title	Estimated Reserves	Budget Year	quantities by position as last CIP -not shifted						Estimated Total Cost \b	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond		
A. Golf Course Fund Projects												
37	09-GC-96-003	Golf Course	Clubhouse Expansion - Phase Three	30	0	0	25	0	0	0	0	55
38	10-GC-96-005	Golf Course	Golf Course Master Plan Improvements	0	0	0	0	0	0	0	925	925
TOTAL- GOLF COURSE FUND			30	0	0	25	0	0	0	0	925	980
B. Water and Sewer Fund Projects												
39	12-WS-96-001	Public Works	General Water Maint. & Replacement	1,780	1,315	495	700	795	450	500	0	6,035
40	12-WS-15-003	Public Works	Water Utility Master Plan Improvements	2,350	2,300	0	0	135	1,175	2,250	0	8,210
41	12-WS-15-004	Public Works	Sewer Conveyance	1,480	4,700	7,500	0	0	0	0	TBD	13,680
42	15-WS-12-002	Public Works	Water - Major Vehicles/Equipment	0	0	0	0	0	0	0	200	200
43	06-SS-13-001	Public Works	Sewer Main Relining and Manhole Rehab Program	500	500	250	250	250	250	0	0	2,000
44	06-SS-15-002	Public Works	Sewer Utility Master Plan Improvements	2,230	0	0	0	0	0	0	0	2,230
45	06-SS-15-003	Public Works	Sewer Capacity Purchase	0	25,000	0	0	0	0	0	0	25,000
46	15-SS-15-001	Public Works	Sewer - Major Vehicles/Equipment	50	0	450	0	175	0	0	0	675
TOTAL- WATER AND SEWER FUND			8,390	33,815	8,695	950	1,355	1,875	2,750	200		58,030
C. Downtown Parking Fund Projects												
47	13-CD-19-001	Town Mgr.	Downtown Parking Capital Contribution	1,000	2,600	0	0	0	0	0	0	3,600
TOTAL- DOWNTOWN PARKING FUND			1,000	2,600	0	0	0	0	0	0		3,600
D. Cemetery Fund Projects												
48	11-PR-15-001	Parks & Rec.	Chestnut Grove Cemetery	0	0	0	TBD	TBD	0	0	0	0
TOTAL- CEMETERY FUND			0	0	0	0	0	0	0	0		0

(May include prior Reserve amounts and FY 2020 budget allocations that are not yet encumbered.)

IV. CIP PROJECT DESCRIPTIONS

A. GENERAL GOVERNMENT

Trails to Herndon Metrorail

Project Number: 03-ST-12-001

Project Class: Streets

Department: Community Development

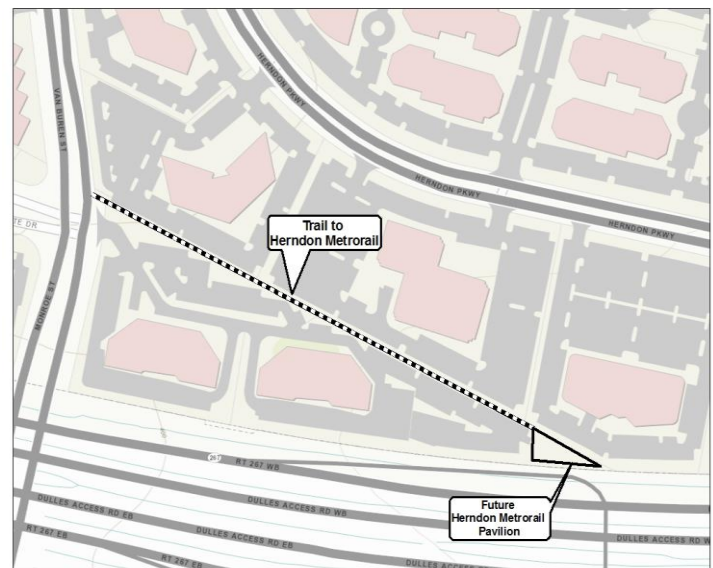
Project Description: This project will provide improvements to create better pedestrian and bicycle access to the Metro entrance pavilion that will be located just to the north of the Herndon Metrorail Station. Pedestrian and bicycle improvements include improved sidewalk and asphalt trail facilities connecting the intersection of Van Buren Street and Worldgate Drive with the entrance pavilion, making use of an existing easement. Depending on the position and coverage of adjacent lighting fixtures, the trail may require lighting. Reserves as shown are HB2313 funding and also include the following Fairfax County Herndon Metrorail Station Access Management Study (HMSAMS) funding as approved by Fairfax County. : ~~Crosswalk at Van Buren St. and Worldgate Dr. (\$250,000); Chandon Park Connector Trail to Worldgate Trail (Total \$500,000—design in FY18 at \$200,000 and construction at \$300,000; construction completed December 2019.)~~ Fairfax Co. to reimburse per agreements for design phase and construction phase.)

Adopted Goals and Objectives:**From 2035 Vision Plan and Goals:**

1. Project implements multi-modal methods to move people in and around town.
2. Expand pedestrian and bicycle routes.

From 2030 Comprehensive Plan :

3. To facilitate alternative modes of transportation within the town.
4. Continue to integrate pedestrian and bicycle facilities with the street and transit network through the trail and sidewalk program.
5. Implement the Master Trails Plan to expand pedestrian and bicycle routes to include the north/south pedestrian and bike route.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									
Construction and related services	565								565
Equipment/Furniture									0
TOTAL	565	0	0	0	0	0	0	0	565

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid -F.Co. HMSAMS	250								250
Approved CMAQ funding									0
HB2313-local/30% share	315								315
TOTAL	565	0	0	0	0	0	0	0	565

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Wayfinding Signs and Historic Markers

Project Number: 10-CD-16-001

Project Class: Grounds

Department: Community Development

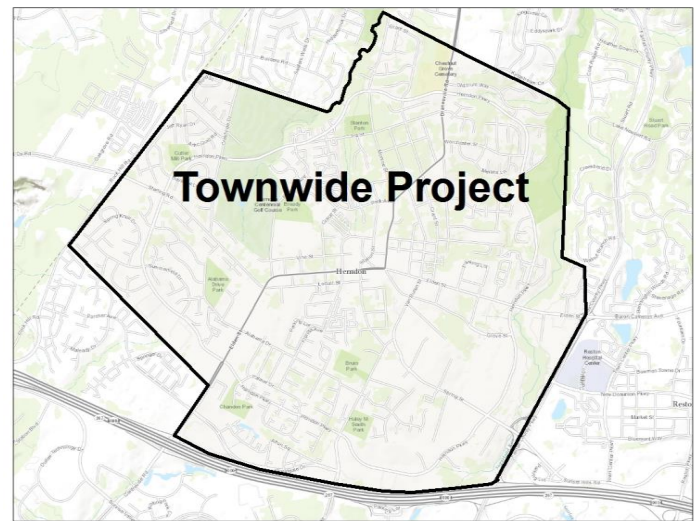
Project Description: A town-wide coordinated wayfinding sign program is planned with focus on the downtown and the metro station area. This program would direct pedestrian, bicyclists, and motorists to specific transportation facilities such as the W&OD trail and Metrorail station, to civic and community buildings such as the library, Post Office, HMC, Community Center and Golf Course, and to activity centers such as downtown, HTOC, Worldgate Drive, and Elden Street. They will also offer a means of identification for those various activity centers. Funding will be required for the design, construction, and installation of these signs. The project is expected to be divided into a separate contract for design and cost estimate, and another for construction and installation similar to the Gateway Sign process. Depending on funding availability and eventual project costs, installation may also be phased. Following design, construction and installation estimated costs and funding sources will be identified and programmed in the CIP.

Along with wayfinding signage, this project also accounts for the replacement of existing street signs in the HPOD with new street signs designed specifically to identify which streets are located in the historic district. These signs would have a more decorative design and would include new posts. Project to include sign content within mobile device application such as Google Map. ?? Lisa G

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals:

1. Develop and implement a strategy to identify distinctive features/locations of Herndon and use signage, streetscaping, and beautification efforts.



amounts indicated = dollars in thousands

Amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	87								87
Construction and related services								60	60
Equipment/Furniture									0
TOTAL	87	0	0	0	0	0	0	60	147

FINANCING SOURCES:									
General Fund	87							60	147
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
TOTAL	87	0	0	0	0	0	0	60	147

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

East Elden Street (from west of Van Buren St to Fairfax Co. Parkway)

Project Number: 03-ST-97-001

Project Class: Street

Department: Community Development (VDOT Project)

Project Description: This VDOT project will improve Elden Street, from Fairfax County Parkway to Van Buren Street, in accord with the Town Council resolution of October 13, 1998. Project elements include streetscape and median enhancements. Elden Street will be widened to a six-lane divided section with a vegetated median strip between the Herndon and Fairfax County Parkways. From Herndon Parkway to Van Buren Street, the project will include a four-lane section with vegetated median strip with dedicated turning lanes. The project will make a transition down to two travel lanes west of Van Buren Street and approaching Monroe Street.

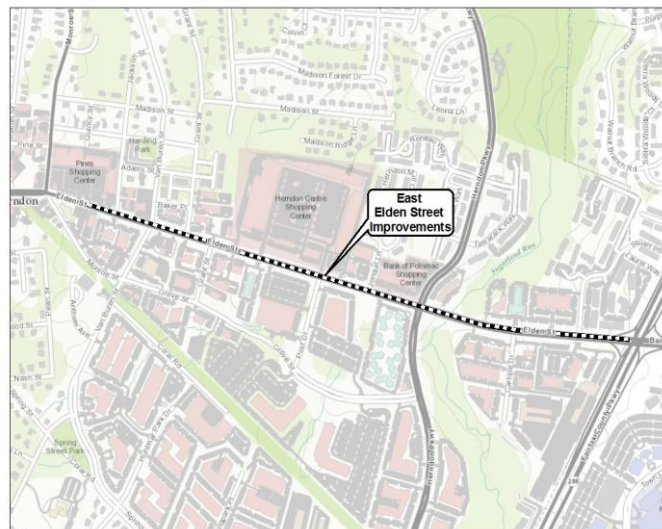
VDOT's Six-Year Improvement Program (SYIP) is the source for the figures below. The project is currently using VDOT's Smart-Scale funding and NVTAR Regional funding for the right-of-way and utility phases. The project is being designed and constructed by VDOT, in cooperation with the Town of Herndon. VDOT anticipates construction starting spring 2023.

Adopted Goals and Objectives:**From 2035 Vision Plan and Goals :**

1. Project implements multi-modal methods to move people in and around town.
2. Expand pedestrian and bicycle routes.

From 2030 Comprehensive Plan :

3. Identify and program sufficient resources to complete major elements or upgrades to the planned road network.
4. To facilitate alternative modes of transportation within the town.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	6056								6056
Construction and related services		19922			24768				44690
Equipment/Furniture									0
TOTAL	6056	19922	0	0	24768	0	0	0	50746
FINANCING SOURCES:									
G.O. Bond (local match) to VDOT RS					974	974			1948
Legacy CN Formula, other	5051								5051
RSTP	5545	600	650	804	815	695			9109
Specialized State and Federal	789								789
HB2313-Regional (70%)	10400								10400
VDOT Revenue Sharing					974	974			1948
VDOT Smartscale	7369	4918	13809	0				0	26096
TOTAL	29154	5518	14459	804	2763	2643	0	0	55341
									*VDOT tot. 50746
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service					80	160	160		1948
Personnel/Operations									0
TOTAL	0	0	0	0	80	160	160	0	1948

Herndon Pkwy/Spring St Intersection to F. Co. Pkwy

Project Number: 03-ST-08-002

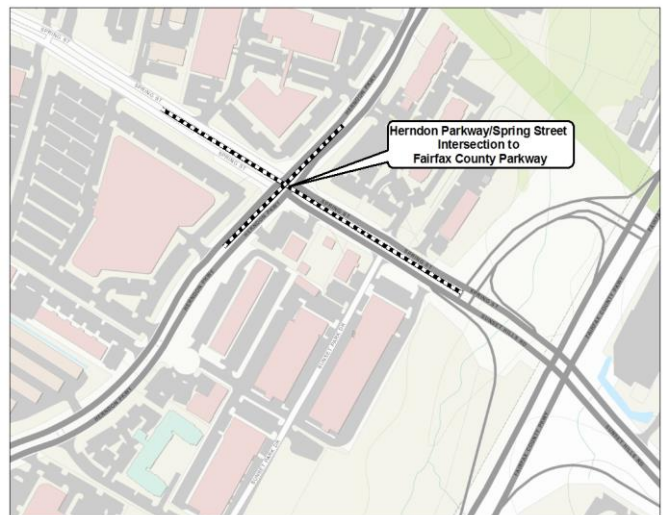
Project Class: Traffic Control

Department: Public Works

Project Description: Widen and reconstruct Spring Street from 4 to 6 lanes between Fairfax County Parkway and Herndon Parkway; project limits extend westward approximately 650 feet west of Herndon Parkway; add turning lanes on approaches to the intersection of Herndon Parkway and Spring Street; reconfigure the Fairfax County Parkway off-ramp at Spring Street to accommodate an exclusive southbound left turn lane; add dedicated northbound right turn lanes on Herndon Parkway at Spring Street; add a second left turn lane on southbound Herndon Parkway at Spring Street; reconfigure existing traffic signals. Create a safe pedestrian crossing of the ramp to southbound Fairfax County Parkway along the southern side of Spring Street and connect the crossing to nearby sidewalks. Enhance safety facilities for pedestrians, cyclists and transit users. VDOT will administer this project and will design and build the project based on the funding shown. The VDOT project name is East Spring Street Widening Improvements. VDOT anticipates construction to start during summer 2021.

Adopted Goals and Objectives:***Cultivating a Sustainable Environment:***

1. Continue the initiative to have through traffic use the Herndon Parkway instead of internal streets.
2. Through thoughtful planning the town has a network of sidewalks, trails, streets and connections to public transportation that provides residents the opportunity for one-car or no-car living.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	1914								1914
Construction and related services		6335	7981						14316
Equipment/Furniture									0
									16230
FINANCING SOURCES:									
Fairfax Co. HMSAMS	3485								3485
G. O. Bond funding		926	926		1988				3840
VDOT Revenue Sharing		926	926		1988				3840
RSTP	511	200	100						811
VDOT Smartscale Funding	1892	801	3307						6000
TOTAL	5888	2853	5259	0	3976	0	0	0	17976
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		74	149	149	310	310	310		3841
Personnel/Operations									0
TOTAL	0	74	149	149	310	310	310	0	3841

South Elden Street (Herndon Parkway to Sterling Road)

03-ST-12-001

Project Class: Streets

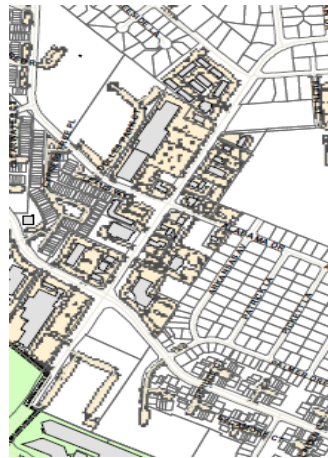
Department: Community Development

Total Estimated Cost: not available; Sources: VDOT Smartscale - \$16,000,000 total; yearly allocations TBD

Project Description: Improve South Elden Street to a multimodal facility as recommended in comprehensive plan amendment adopted February 12, 2019. Town Council also adopted a street design concept February 26, 2019. The project provides for reconstruction of the portion of Elden Street northward from Herndon Parkway and extending to Sterling Road. The project replaces an undivided 5-lane street with a median and protected left turn lanes and improved pedestrian and bicycle facilities. The project is included in the VDOT Six Year Plan with \$16M total; the funding breakdown per year was not available at the time of CIP preparation. Cost escalation to future year of construction will be an important factor in total cost.

Adopted Goals and Objectives:**2035 Vision Plan and Goals:**

Develop long-range plan for multimodal methods to move people in and around town



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition				1000					1000
Architecture/Engin./Admin.				1800					1800
Construction and related services					13200				13200
Equipment/Furniture									0
TOTAL	0	0	0	2800	13200	0	0	0	16000
FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
VDOT Smartscale				2000	14000				16000
Other									0
TOTAL	0	0	0	2000	14000	0	0	0	16000
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL		0	0	0	0	0	0	0	0

Vehicular and Pedestrian Access to Herndon Metrorail

Project Number: 3-CD-08-002

Project Class: Street

Department: Community Development

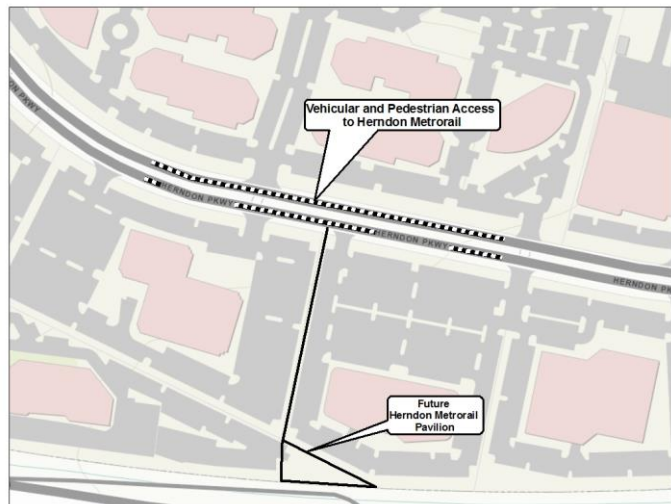
Project Description: This project will provide improvements to create better vehicular and pedestrian access in the vicinity of the north side of the Herndon Metrorail Station. A drop-off lane for both directions along Herndon Parkway is proposed to accommodate Fairfax Connector buses and for drivers to pull off of Herndon Parkway to drop off Metrorail passengers in a safe manner. The town was allocated previous CMAQ funding, with an additional \$300,000 in FY2022 approved by the Northern Virginia Transportation Authority for enhancements, signalization, etc. that will be needed beyond the initial improvements. The project will be using \$250,000 of HMSAMS funding for a mid-block signalized crosswalk at Herndon Parkway and the sidewalk extending from the station entrance. The town anticipates that additional enhanced pedestrian and vehicle facilities beyond this project will be funded through developer commitments associated with rezoning for redevelopment. Metrorail service in Phase 2 of the Silver Line may be available by 2021, extending the line from Wiehle Ave Station through Dulles Airport to Route 772 in Loudoun County. Construction of the town access project is anticipated during FY21 and will need to be coordinated with construction of the entrance pavilion and sidewalk by Metrorail.

Adopted Goals and Objectives:**From 2035 Vision Plan and Goals :**

1. Advocate appropriate access improvements for the opening of the Herndon Station.
2. Project implements multi-modal methods to move people in and around town.

From 2030 Comprehensive Plan :

3. Provide enhanced access facilities at the north side of the Herndon Metrorail Station.
4. Continue to support the Herndon Metrorail Station and develop plans for surrounding access to the station.
5. To facilitate alternative modes of transportation within the town.



amounts indicated = dollars in thousands

ESTIMATED COST:	Previous Allocation	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition	200								200
Architecture/Engin./Admin.	600								600
Construction and related services	2095	2855	300	50					5300
Equipment/Furniture									0
TOTAL	2895	2855	300	50	0	0	0	0	6100

FINANCING SOURCES:

G.O. bond for local match	1500								1500
Urban Formula	2								2
Intergovernmental Aid (HMSAMS)	250								250
HB2313 Regional 70% share	1100								1100
CMAQ Funding	1850	300	50	0					2200
HB2313 local 30%	1124								1124
TOTAL	5826	300	50	0	0	0	0	0	6176

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service	120	120	120	120	120	120	120	120	1500
Personnel/Operations									0
TOTAL	120	120	120	120	120	120	120	120	1500

Van Buren Street Improvements (Spring Street to Herndon Parkway)

Project Number: 03-ST-13-001

Project Class: Street

Department: Community Development

Project Description: This project will rebuild a portion of Van Buren Street to create a “complete street” with emphasis on vehicle mobility and pedestrian/bicycle facilities. This section of street provides a key linkage for multi-modal movements between the W&OD Trail and Downtown Herndon to the Herndon Metro Station. Van Buren Street curb lines and drainage features will likely be relocated to provide dedicated space for enhanced bicycle and pedestrian facilities. The general approach is to work within existing right of way, as much as possible, which varies in width. Surveys, concept designs, and preliminary cost estimates have been completed using \$150,000 of previous HB2313 funds (not shown). Remaining engineering and construction will use Fairfax County HMSAMS funding and Transportation Alternatives Set Aside funds. Design began in FY18. Construction of the project may occur in two phases: from Alabama north to Spring Street and from Alabama south to the Herndon Parkway.

Adopted Goals and Objectives:**From 2035 Vision Plan and Goals:**

1. Develop long-range plan for multi-modal methods to move people in and around town.
2. Advocate appropriate access improvements for the opening of the metro station.
3. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.

From 2030 Comprehensive Plan:

4. Facilitate alternative modes of transportation in town.
5. Provide safe street that are friendly to pedestrians and bicyclists.
6. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

Amounts indicated – dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	1970								1970
Architecture/Engin./Admin.	495								495
Construction and related services	3443								3443
Equipment/Furniture									0
TOTAL	5908	0	0	0	0	0	0	0	5908

FINANCING SOURCES:									
General Fund									0
Fairfax Co. HMSAMS (B.O.S. approved)	2450								2450
Transportation Alternatives Program	1110								1110
HB2313 local 30%	1628								1628
G.O. Bond funds	720								720
TOTAL	5908	0	0	0	0	0	0	0	5908

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		58	58	58	58	58	58		720
Personnel/Operations									0
TOTAL	0	58	58	58	58	58	58		720

2 Worldgate Drive Extension – (Vehicular & Pedestrian Access to Metro - Phase II)

Project Number: 03-ST-14-001

Project Class: Street

Department: Community Development

Project Description: The Worldgate Drive Extension is a keystone infrastructure improvement for the Herndon Transit Oriented Core as included in the Metrorail Station Area Plan. Per the area plan adopted as part of the town's comprehensive plan by the Town Council on February 28, 2012, Worldgate Drive will be extended from Van Buren Street to the Herndon Parkway, providing additional capacity to the street network for Metrorail redevelopment. A concept and preliminary engineering has been completed to provide private developers with cost estimates and a detailed concept for right of way dedications. The town is anticipating private development to complete final engineering and construction of the project through redevelopment. A previous allocation of Northern Virginia Transportation Authority HB2313 local 30% share funding covered creation of base engineering and concept plan.

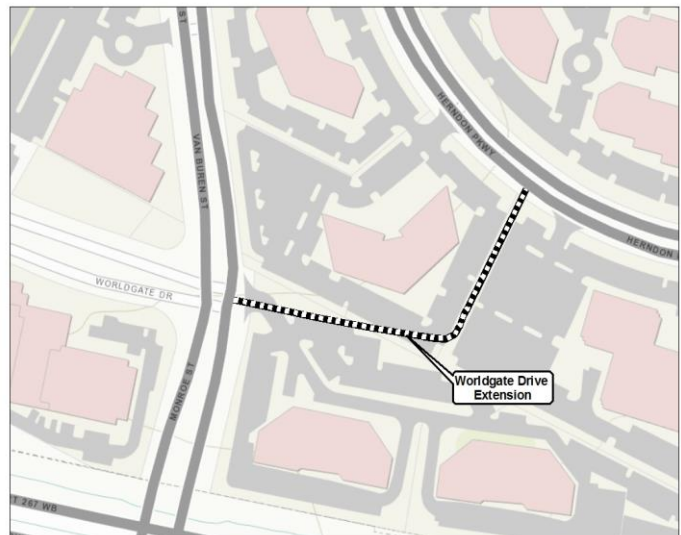
Adopted Goals and Objectives:

From 2035 Vision Plan and Goals :

1. Advocate appropriate access improvements for the opening of the Herndon Station.

From 2030 Comprehensive Plan :

2. Provide enhanced access facilities at the north side of the Herndon Metrorail Station.
3. Continue to support the Herndon Metrorail Station and develop plans for surrounding access to the station. "Four lane Worldgate Drive Extension with turn lanes" (Figure 6.7 of the Herndon Metro Station Area plan amendment adopted 2/28/2012)



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition							300		300
Architecture/Engin./Admin.						250			250
Construction and related services								1350	1350
Equipment/Furniture									0
TOTAL	0	0	0	0	0	250	300	1350	1900
FINANCING SOURCES:									
General Fund									0
CMAQ Funding (Pending)				700	400	100	700		1900
Developer project									0
TOTAL	0	0	0	700	400	100	(700)	0	1900
GENERAL FUND OPERATING IMPACT:									
Capital Costs									
Debt Service									
Personnel/Operations								100	100
TOTAL								100	100

Sterling Road Multi-Modal Improvements

Project Number: 03-CD-16-002

Project Class: Streets

Department: Community Development

Project Description: This project is study of the reconfiguration of Sterling Road, from Elden Street to Herndon Parkway, to reflect the town's current plans for traffic management and circulation in residential areas. This project is to begin with a study to include a concept design and traffic impact analysis. As part of the study, a warrant analysis will be prepared to determine the need for a signalized intersection with Crestview Drive. The study is also to include the feasibility of a bike facility between Elden Street and the town limits. The general guidance for the concept design is to convert the existing, undivided, three-lane section to a two-lane roadway with a middle lane for turning movements and where appropriate a landscaped median. Proposed improvements will function to enhance traffic mobility, while providing for safer pedestrian and bike accommodations. The project could be eligible for future transportation funding under the Federal roadway surface program, VDOT's revenue sharing program and state HB-2313 allocations as well as a potential VDOT Transportation Alternatives or Smartscale project. HB-2313 "local 30%" funding shown are placeholder amounts based on total projected funding and other projects using that source.

Adopted Goals and Objectives:

From 2035 Vision Plan and Goals

1. Develop long-range plan for multi-modal methods to move people in and around town.
2. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.

From 2030 Comprehensive Plan

3. Facilitate alternative modes of transportation in town.
4. Provide safe streets that are friendly to pedestrians and bicyclists.
5. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								1000	1000
Architecture/Engin./Admin.	204							500	704
Construction and related services								10500	10500
Equipment/Furniture									0
TOTAL	204	0	0	0	0	0	0	12000	12204

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
RSTP/CMAQ Funding							(114)		(114)
HB2313 Local 30% funding	204								204
TOTAL	204	0	0	0	0	0	(1000)	0	204

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									
Total	0	0	0	0	0	0	0	0	0

Central Elden Walkability Improvements

Project Number: 03-CD-21-002

Project Class: Buildings

Department: Community Development

Project Description: This project would improve pedestrian safety, accessibility and overall walkability of the south side of Elden Street between Center Street to the east, and Main Drive to the west. The improvements will include reconstruction of approximately 0.3 miles of substandard streetscape from a 4' sidewalk abutting curb to a continuous 5' wide sidewalk with brick pavers and a landscaped strip between the sidewalk and curb. The project also adds ADA-compliant curb ramps, high visibility crosswalks, and accessible pedestrian signalization at the intersection with Grace Street. The project may include relocation of existing overhead utility poles (funded by Dominion), which are currently placed in the middle of the existing sidewalk to minimize conflicts between the poles and the sidewalk and better ensure ADA compliance. This was identified as a priority project in the Town of Herndon Pedestrian Plan, adopted by Town Council in October 2019. Project implementation is dependant on the successful allocation of Federal funds awarded throughVDOT as part of the Transportation Alternatives - Set Aside Program. ~~The Town has submitted an application for this funding and will be notified of any possible allocation in Spring 2020.~~

Adopted Goals and Objectives:

Goals

3. To design needed transportation system improvements consistent with the town's character, to include maintaining a peaceful and harmonious environment.
6. To facilitate alternative modes of transportation within the town.
7. Provide safe streets that are friendly to pedestrians and bicyclists

Objectives

6. Continue to integrate pedestrian and bicycle facilities with the street and transit network through the Trail and Sidewalk Program and other project components of the town's capital improvement program involving transportation improvements
7. Apply appropriate traffic calming techniques and improvements to enhance vehicular and pedestrian safety and to preserve neighborhood character. Develop a policy regarding speed bumps and seek creative solutions to calm traffic.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								1000	1000
Architecture/Engin./Admin.								500	500
Construction and related services								3000	3000
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	0	4500	4500
FINANCING SOURCES:									
HB2313 Local from NVTA as grant match					250	250	250	250	1000
G.O. Bonds									0
VDOT TA Set Aside grant - (PENDING)						(1750)		(1750)	(3500)
Other -									0
Other									0
TOTAL	0	0	0	0	250	250	250	250	1000
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Downtown Streets-Phase 3

Project Number: 03-ST-96-001A

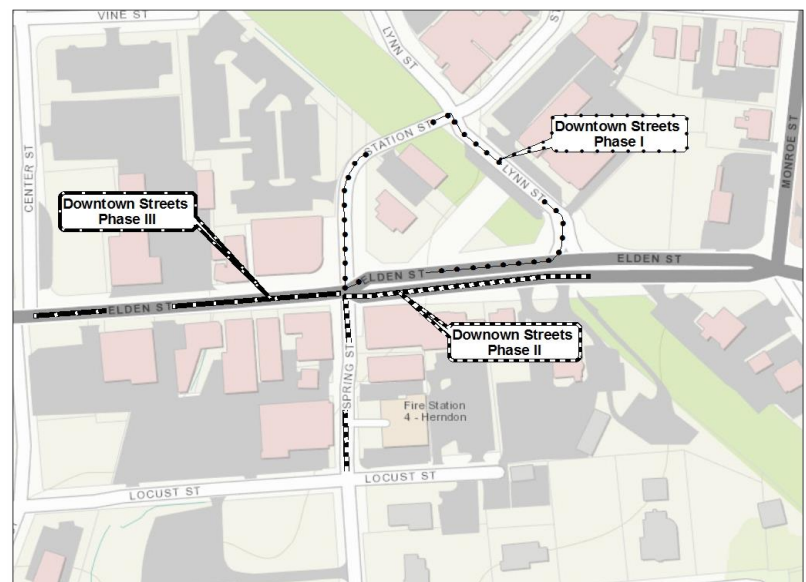
Project Class: Street

Department: Public Works

Project Description: This is a VDOT Transportation Alternatives Program (TAP-formerly Enhancement) grant project to widen and enhance streetscapes with brick sidewalks, grated tree wells and other features consistent with the "Downtown Streetscape" standards. This project is divided into three phases. Phases 1 and 2 are complete. Phase 3 funding is approved and is shown in Reserves. The Downtown Redevelopment project by Comstock will install a portion of the streetscape on the north side of Elden Street, east of Center Street. Additional dedication or right-of-way acquisition is required for Phase 3 for the south side of Elden Street.

Adopted Goals and Objectives:
Enriching Lives Through Arts and Entertainment:

1. Complete downtown streetscape improvements.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	98								98
Architecture/Engin./Admin.	50								50
Construction and related services	610								610
Equipment/Furniture									0
TOTAL	758	0	0	0	0	0	0	0	758
FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
VDOT Enhancement Award	480								480
NVTA 30% Funds	300								300
TOTAL	780	0	0	0	0	0	0	0	780
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Downtown Utility Relocation

Project Number: 03-ST-11-001

Project Class: Street

Department: Public Works

Project Description: A significant cost element of downtown redevelopment is the undergrounding/relocation of utilities. For an initial phase, the town installed underground duct bank for future relocation of overhead utilities through the Federal American Recovery and Reinvestment Act of 2009 (ARRA stimulus program). The project installed duct banks in Elden Street (from Spring/Station to east of Lynn Street) and through the intersection of Elden and Spring/Station. Duct bank installation along Spring Street, not completed with the ARRA project, was completed in 2014 prior to Phase 2 of the Downtown Streetscape project. Duct bank in Station Street from Elden to the W&OD is the next segment to be constructed. Future proffer contributions may also assist with funding this project. Proffers from approved projects include \$50,000 from the Herndon Fire Station and \$75,000 from the Vinehaven residential project. In Estimated Reserves, an order of magnitude estimate is noted to underground wires on Elden Street, from Monroe to possibly Center Street. New conduit has been installed and the overhead wires will be relocated into the conduit.

Adopted Goals and Objectives:***Enriching lives through Arts and Entertainment:***

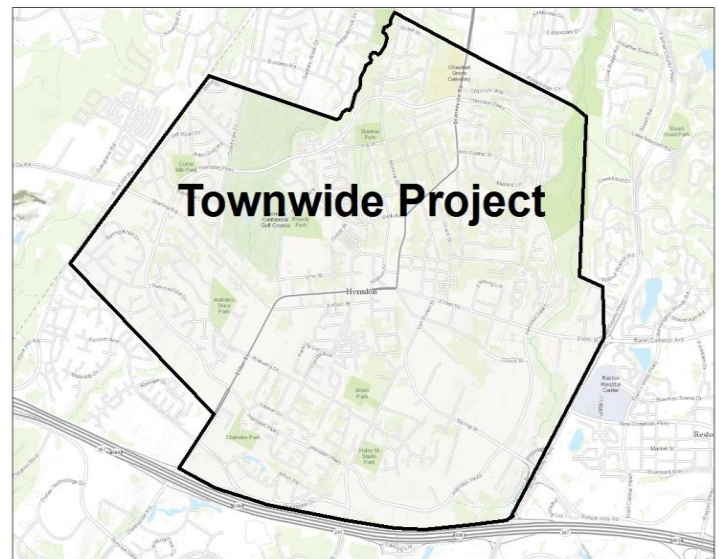
1. Complete downtown streetscape improvements.

2030 Comprehensive Plan:

2. Goals for downtown - Create a safe, pedestrian-friendly environment.

3. Goals for downtown - Create a singularly attractive downtown.

4. Public Facilities - Continue to place new and existing lines underground.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	0							3000	3000
Equipment/Furniture									0
TOTAL	840	0	0	0	0	0	0	0	3000

FINANCING SOURCES:

General Fund										0
G.O. Bonds	0								2850	2850
Intergovernmental Aid										0
Proffers + developer contribution	150									150
TOTAL	150	0	0	0	0	0	0	0	2850	3000

GENERAL FUND OPERATING IMPACT:

Capital Costs										0
Debt Service		0	0	0	0	0	0	0	231	231
Personnel/Operations										0
TOTAL	0	0	0	0	0	0	0	0	231	231

Elden-Center Streets Intersection Improvements

Project Number: 03-ST-00-001

Project Class: Street

Department: Public Works

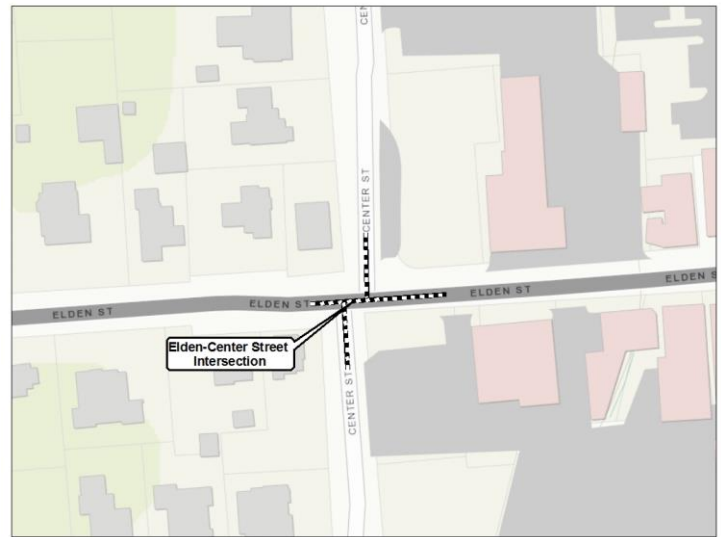
Project Description: This project supports the reconstruction and signalization of the Elden Street/Center Street intersection (the traffic signal at Elden/Grace Street will be retained). Enhancements include brick sidewalks and storm drainage improvements. Existing and future mixed use residential development on Center Street places greater traffic volumes in this project area. Additional revenue sharing funds were obtained in the FY2013 program to support construction of duct banks for future undergrounding of utilities. Construction is being coordinated with the town's PPEA redevelopment project on the northeast corner. The town has an agreement with Comstock relative to development of the property that was formerly town parking property and a car dealer. Right of way acquisition is completed and construction will start in 2021. ~~Right of way acquisition has begun and construction will follow in 2020.~~

Adopted Goals and Objectives:***Celebrating Community Spirit:***

Continue to implement stormwater, sidewalk and street lighting projects in town neighborhoods.

Enriching Lives Through Arts and Entertainment:

Complete downtown streetscape improvements.



amounts indicated = dollars in thousands

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition	300								300
Architecture/Engin./Admin.	120								120
Construction and related services	1130								1130
Equipment/Furniture									0
TOTAL	1550	0	0	0	0	0	0	0	1550
FINANCING SOURCES:									
General Fund									0
HB2313 Local -30% shared- projected FY15	775								775
G.O. Bonds									0
VDOT Revenue Sharing	775								775
TOTAL	1550	0	0	0	0	0	0	0	1550
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Sidewalks, Trails and Bicycle Facilities

Project Number: 03-CD-15-001 ????

Project Class: Streets

Department: Community Development

Project Description: This project provides funding for various walking and cycling facilities and infrastructure in accordance with the Herndon Pedestrian Plan, the Herndon Bicycle Network Plan, and the Herndon ADA Transition Plan. These plans provide specific guidance and action items for constructing, installing, and improving sidewalks, trails, and bicycle routes throughout town to ensure a connected, accessible, and safe multi-modal transportation system in Herndon. They will be used to help direct the sequence of project implementation and will be audited and updated annually with consultation by the Pedestrian & Bicycle Advisory Committee, the Traffic Engineering Improvement Committee, and Department of Public Works and Department of Community Development staff. The types of projects to be funded range in costs though generally would not exceed \$500k. The expectation is that one or more projects are funded annually depending on the project cost.

Adopted Goals and Objectives:**From 2035 Vision Plan and Goals**

1. Develop long-range plan for multi-modal methods to move people in and around town.

2. Advocate appropriate access improvements for the opening of the metro station.

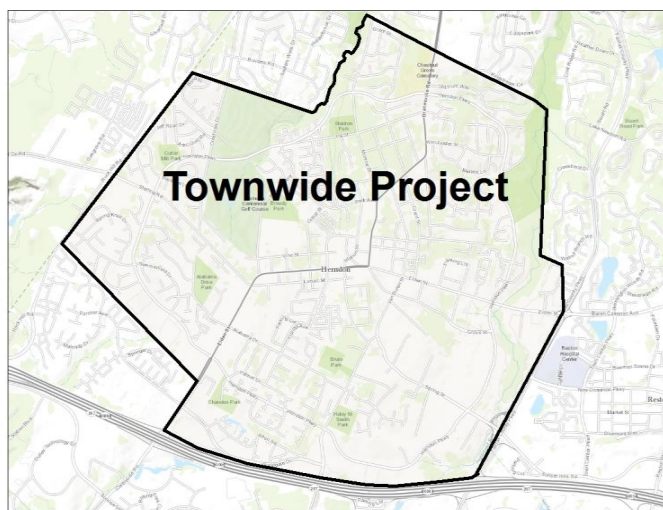
3. Implement the Master Trails Plan to expand pedestrian and bicycle routes, to include the north/south bike route.

From 2030 Comprehensive Plan

4. Facilitate alternative modes of transportation in town.

5. Provide safe streets that are friendly to pedestrians and bicyclists.

6. Continue to integrate pedestrian and bicycle facilities with the street and transit network.



amounts indicated = dollars in thousands

	Fiscal Year								
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.	160								160
Construction and related services		90	250	250	250	250	250		1340
Equipment/Furniture									0
TOTAL	160	90	250	250	250	250	250	0	1500

FINANCING SOURCES:

General Fund	62	90	250	250	250	250	250		1402
G.O. Bonds	98								98
Grant - TBD (VDOT Enhancement/other)									0
Downtown Parking Fund									0
Other -Developer									0
TOTAL	160	90	250	250	250	250	250	0	1500

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Herndon Parkway/Van Buren St. Intersection

Project Number: 02-CD-08-001

Project Class: Traffic Control

Department: Public Works

Project Description: This project provides for significant transportation improvements in order to relieve congestion and improve safety. This project focuses on the Herndon Parkway intersection with South Van Buren Street. A concept study was completed in FY2014, resulting in Town Council adopting a preliminary plan for the intersection. Funding to date includes Regional Surface Transportation Program monies as well as HB2313 Regional 70% share funding. The intersection connects two Urban Minor Arterials that provide linkage to Fairfax County and access to redevelopment areas of the Herndon Transit Oriented Core as well as the future Herndon Metrorail station.

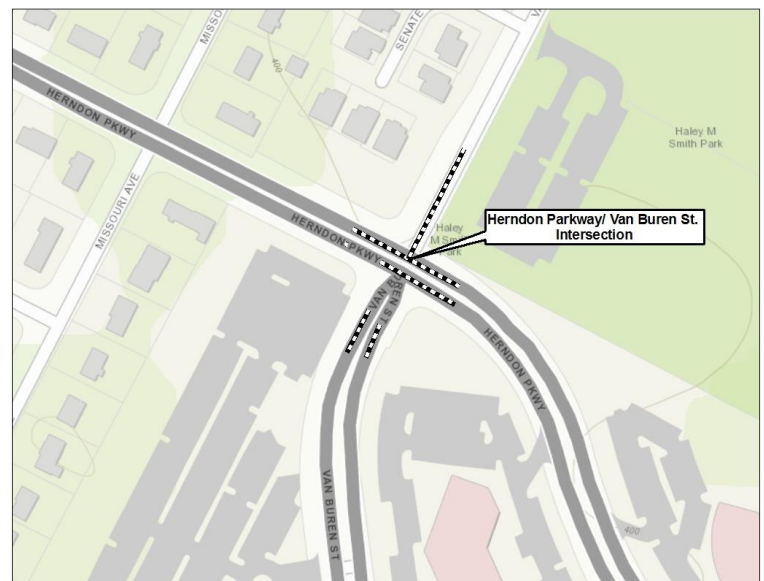
The project schedule anticipates design in finalization in FY2018, utility relocation and right of way acquisition completion in FY2019-21 and construction in FY21 -FY22.

Adopted Goals and Objectives:***Cultivating a Sustainable Environment:***

1. Advocate appropriate access improvements for the opening of Herndon Station.

Cultivating a Sustainable Environment:

2. Continue initiatives to have through traffic use the Herndon Parkway instead of internal streets.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	1100								1100
Architecture/Engin./Admin.	483								483
Construction and related services; Utilities	2855								2855
Equipment/Furniture									0
TOTAL	4438	0	0	0	0	0	0	0	4438

FINANCING SOURCES:									
HB2313 30% local funding	1000								1000
G.O. Bonds	400								400
RSTP	2610								2610
HB2313 Regional funding ("70% funding")	500								500
TOTAL	4510	0	0	0	0	0	0	0	4510

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service		32	32	32	32	32	32		400
Personnel/Operations									0
TOTAL	0	32	32	32	32	32	32	0	400

Elden-Monroe Intersection Improvements

Project Number: 03-ST-15-002

Project Class: Street

Department: Public Works

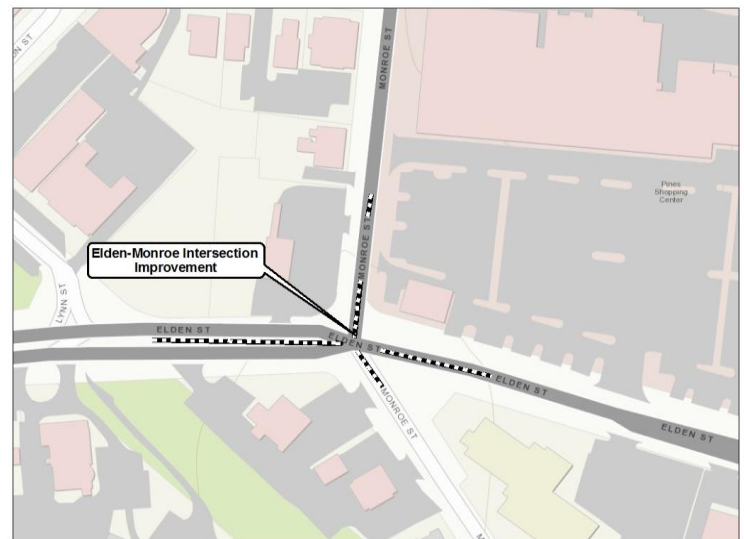
Project Description: This project redesigns and reconstructs the intersection of Monroe-Elden Streets. This project will link the East Elden Project, the Downtown Streetscape Project, and the Elden-Monroe private development project. Enhancements include a new traffic signal, brick crosswalks, sidewalks and storm drainage improvements. A state revenue sharing grant will support the project.

Adopted Goals and Objectives:***Enriching Lives Through Arts and Entertainment:***

1. Complete downtown streetscape improvements.

Celebrating Community Spirit:

2. Continue to implement stormwater, sidewalk, and streetlighting projects in town neighborhoods.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition	50								50
Architecture/Engin./Admin.	150								150
Construction and related services	1800								1800
Equipment/Furniture									0
TOTAL	2000	0	0	0	0	0	0	0	2000

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
HB2313 Local 30%	977								977
Revenue Sharing Grants - (Approved)	1000								1000
Reallocation	23								23
TOTAL	2000	0	0	0	0	0	0	0	2000

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Traffic Signal at Herndon Centre (former K-Mart)

Project Number: 02-ST-20-001

Project Class: Traffic

Department: Public Works

Project Description: Install traffic signal to include pedestrian facilities and design in coordination with VDOT street improvement project. Developer proffer from redevelopment of part of the Herndon Centre property on Elden Street supports portion of cost. The approved Proffered Condition Amendment PCA 18-101 included within the development proffers a contribution of \$165,000 from the developer for the signal. However, the proffer is contingent upon installation of the signal by FY 2025 or the proffer is reduced to \$50,000. The town must coordinate the signal installation with the plans by VDOT for the East Elden Street major street improvements project.

Adopted Goals and Objectives:

2030 Comprehensive Plan:

1. To provide a transportation system that safely accommodates local traffic

2030 Comprehensive Plan:

2. Provide safe streets that are friendly to pedestrians and bicyclists.



amounts indicated = dollars in thousands

		Fiscal Year							
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.					100				100
Construction and related services	165					1000			1165
Equipment/Furniture									0
TOTAL	165	0	0	0	100	1000	0	0	1265
FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
HB2313 Local 30%									0
Other - Proffer	165				100	1000			1265
TOTAL	165	0	0	0	100	1000	0	0	1265
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations						1	1		2
TOTAL	0	0	0	0	0	1	1	0	2

Herndon Parkway / Sunset Park Drive Intersection

Project No. 03-ST-22-001

Project Class: street

Department: Community Development

Project Description: This project is to provide for a new signalized intersection along Herndon Parkway at Sunset Park Drive to access Sunset Business Park. The project envisions a reconfigured and realigned signalized intersection to include street lighting, bike/pedestrian signalization, ADA sidewalk/curb cuts, crosswalks, median refuge islands and cycle tracks to provide safer access and improved traffic circulation between Herndon Parkway and Sunset Business Park.

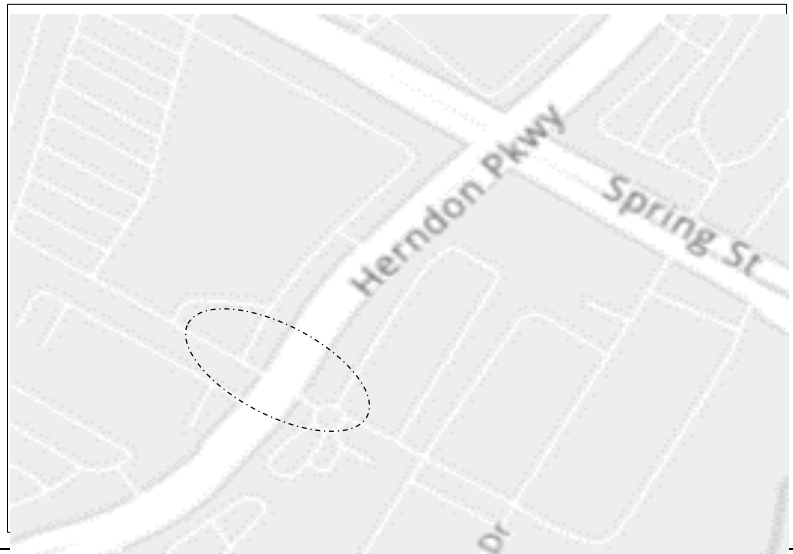
The general approach is to work within the existing right-of-way to the extent possible. Right-of-way survey, concept/engineering design, traffic analysis and preliminary cost estimates are to be completed using Northern Virginia Transportation Authority's Local Revenue funds. The project could be eligible for future funding under VDOT's Revenue Sharing Program. The project timeline anticipates construction completion during fiscal year 2025. Total construction cost maybe in the \$ 4,500,000 range

Adopted Goals and Objectives:***FY 2021 Budget:******Championing Business and Technology***

1. Identify and evaluate opportunities to increase connectivity in the town.

2035 Vision Plan and Goals:

1. Project supports a transportation improvement that accommodates local traffic.
2. Project helps guide growth and development within the town.



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition								1000	1000
Architecture/Engin./Admin.								500	500
Construction and related services								3000	3000
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	0	4500	4500

FINANCING SOURCES:

General Fund									0
G.O. Bonds									0
NVTA Local 30% Revenue		75							75
Proffers and developer contributions									0
Other								4425	4425
TOTAL	0	75	0	0	0	0	0	4425	4500

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL		0	0	0	0	0	0	0	0

Townwide Security Improvements

Project Number: 21-BD-21-001

Project Class: Buildings

Department: Public Works/Town Manager

Project Description: Provides for implementation of the most critical town building security improvements or upgrades as identified by the security consultant. Gate replacement designs for the Herndon Police Department and the Public Works facility at 1479 Sterling Road are currently underway. Construction is scheduled in FY2021 pending release of sequestered funds.

Herndon Municipal Center **\$415,000**

Town Hall **\$190,000**

Herndon Community Center **\$110,000**

Public Works - Shop **\$245,000**

Public Works - 1481 Sterling Road **\$25,000**

Herndon Police Department **\$165,000**

Total of Initial Most Critical Security Improvements **\$1,150,000**

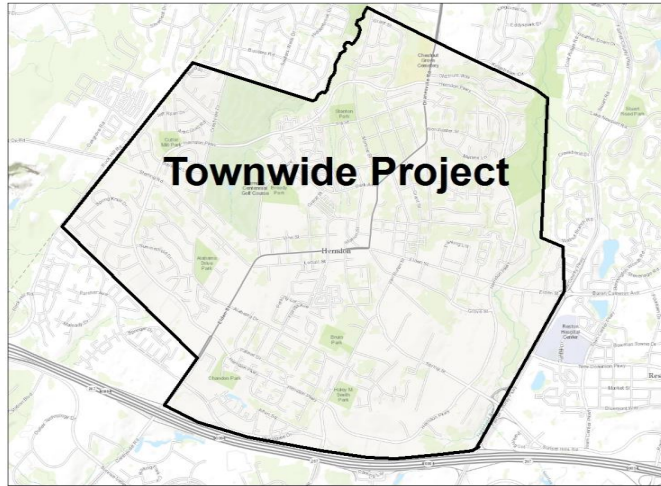
Adopted Goals and Objectives:**2035 Vision**

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town building security, for the safety and security of town staff and residents during town business and operations

Multi-Department FY 20 Goals

2. Improve the most critical components of a building infrastructure and equipment to provide a safe and secure work environment

.....



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		0	100						100
Construction and related services	0	0	400						400
Equipment/Furniture									0
TOTAL	0	0	500	0	0	0	0	0	500
FINANCING SOURCES:									
General Fund	0	0	500						500
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL	0	0	500	0	0	0	0	0	500
GOLF COURSE FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations		0	0	0	0				0
TOTAL	0	0	0	0	0	0	0	0	0

Police Parking Lot Expansion

Project Number: 09-PO-20-001

Project Class: Buildings

Department: Police

Project Description: The police department facility has limited secure parking spaces available for employee and police vehicles and equipment. This project involves initiating a study to determine the best option for increasing the number of secure parking spaces and to determine a budget for expansion of the parking lot including projected operational costs.

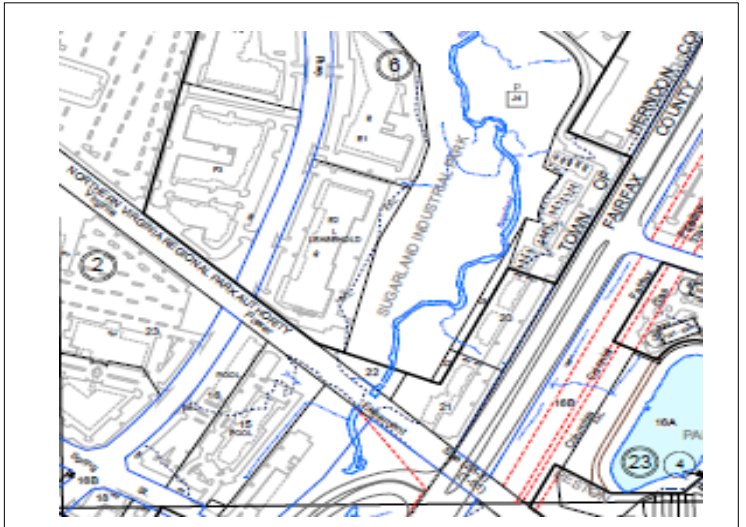
Adopted Goals and Objectives:

2035 Vision

1. Honoring People: Evaluate and make strategic investments in a multi-faceted approach to town facilities and infrastructure to create a secure area for police department vehicles, equipment and staff.

National Accreditation Standard 17.5.3:

2. Maintaining stored agency property in a state of operational readiness promotes effective response to incidents and proper protection and accountability of property.



amounts indicated = dollars in thousands

ESTIMATED COST:	Previous Allocations	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.		0	150						150
Construction and related services			400						400
Equipment/Furniture									0
TOTAL	0	50	550	0	0	0	0	0	550

FINANCING SOURCES:									
General Fund			550						550
Fairfax County									0
Intergovernmental aid									0
Capital Lease/Purchase									0
TOTAL	0	0	550	0	0	0	0	0	550

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations		0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	50

Police Exterior Garage

Project Number: 09-PO-20-001

Project Description: Construction of a permanent capacity for police bicycles, bulky emergency and other agency property where space is not available; also support an area to perform technology repair. The exterior garage will alleviate haphazard storage and provide defined workspace to properly maintain equipment.

Adopted Goals and Objectives:

FY 2020 Budget

1. Providing adequate storage for bulky operational equipment and supplies, police bicycles and readiness equipment meets the department's objective to maintain readiness for emergency and other operational needs.

National Accreditation Standard 17.5.3:

2. Maintaining stored agency property in a state of operational readiness promotes effective response to incidents and proper protection and accountability of property.

amounts indicated = dollars in thousands

ESTIMATED COST:	Previous Allocations
Land Acquisition	
Architecture/Engin./Admin.	
Construction and related services	
Equipment/Furniture	
TOTAL	0

FINANCING SOURCES:	
General Fund	
Fairfax County	
Intergovernmental aid	
Capital Lease/Purchase	
TOTAL	0

GENERAL FUND OPERATING IMPACT:	
Capital Costs	
Debt Service	
Personnel/Operations	

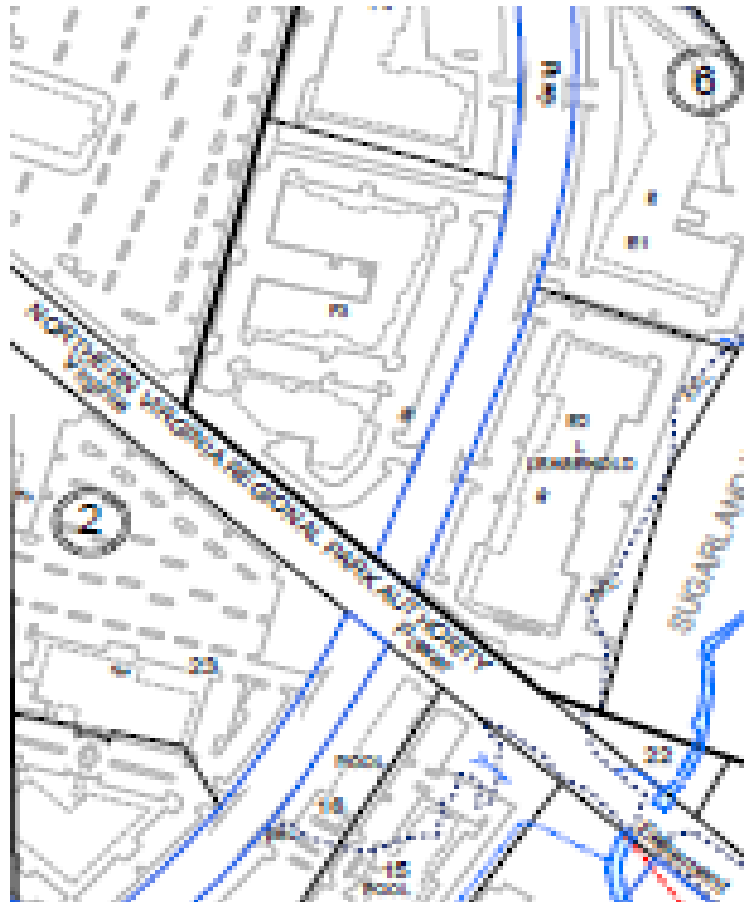
TOTAL	0
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anent exterior garage facility (30' x 40') is needed by readiness equipment and supplies, adverse vailable nor suitable for storage inside the police maintenance associated with police vehicles and age of bulky operational equipment inside and access, maintain, utilize and store the property

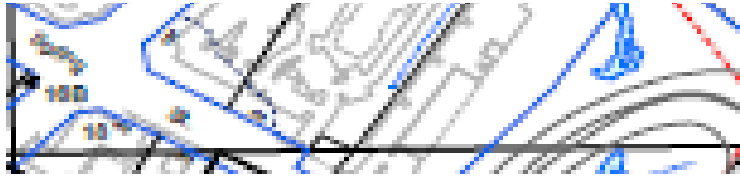
erational
other

cies and

tate of
ponse to
ability



22PoliceGarage



Fiscal Year

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	125			
		650		
0	125	650	0	0

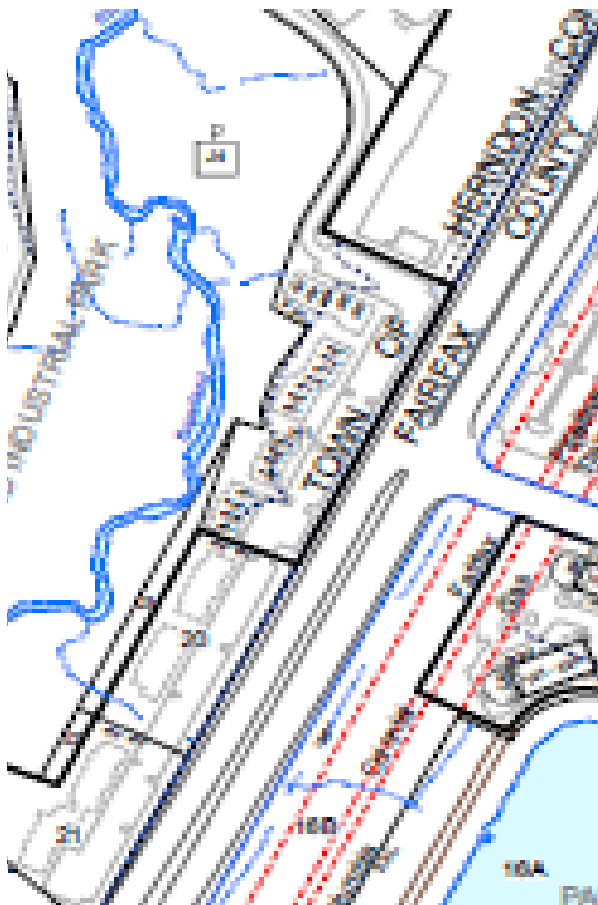
	450	325		
0	450	325	0	0

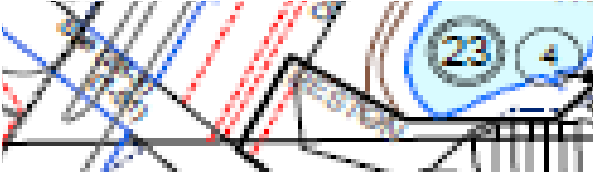
		4	4	4

0	0	4	4	4
---	---	---	---	---

ent: Police

led to expand storage
weather equipment and
e facility. The garage will
id equipment. Adding an
around the police facility
and equipment.





FY 2027	Beyond	TOTAL
		0
		125
		650
		0
0	0	775

		775
		0
		0
		0
0	0	775

		0
		0
4		16

4	0	16
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Police Server Room HVAC & Expansion

Project Number: 09-PO-21-001

Project Class:

Department: Public Works

Project Description:

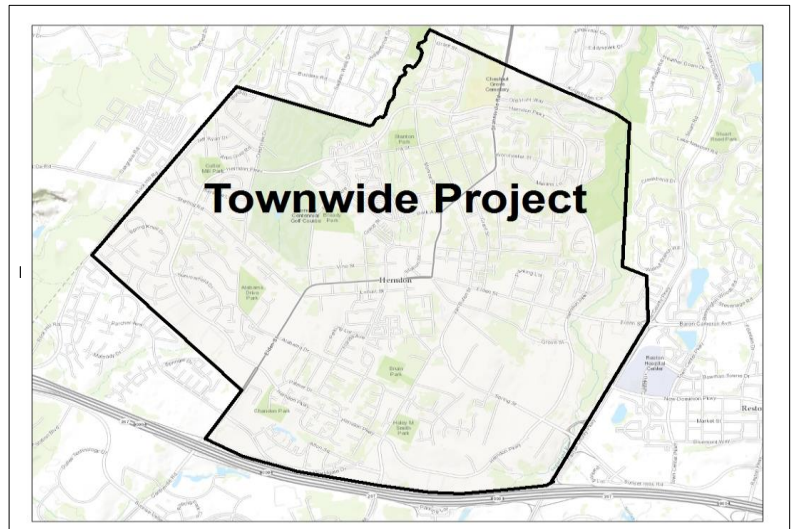
The police department has limited facility space dedicated to support its police servers, telephone/data lines, and other equipment to store, power, and support critical technology systems necessary for police operations. Data and technology needs continue to grow and require appropriate space, environmental conditions, equipment, and electrical specifications. The project will provide the necessary funding to redesign and expand the current police server room for future growth and space requirements, replace the aging HVAC due to multiple failures, and relocate/buildout identified office space for police technology personnel.

Adopted Goals and Objectives:**2035 Vision**

1. Honoring People: evaluate and make strategic investments in a multi-faceted approach to town communication, including the receipt and provision of information. Maintaining the server rooms needs for police operations is critical to its information infrastructure.

Police Department FY20 Goals

2. Expand the use of technology to increase and enhance efficiency and effectiveness. Maintaining the server room needs for police data and information is critical to support efficiency and



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services		400							400
Equipment/Furniture									0
TOTAL	0	400	0	0	0	0	0	0	400

FINANCING SOURCES:									
General Fund		400							400
G.O. Bonds									0
Intergovernmental Aid									0
Other									0
Other									0
TOTAL		400	0	0	0	0	0	0	400

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

1481 Sterling Road HVAC & Roof Replacement

Project No.

Project Class: Building

Department: Public Works

Project Description: This project provides for the design and construction of the replacement of the roof and four HVAC units for the building located at 1481 Sterling Road. The existing roof has many leaks contributing to the deterioration of the underlying poured gypsum decking as well as damage to the interior of the facility. The current HVAC units were installed circa 1986 and require extensive maintenance to keep them operational. Both the roof and HVAC units have greatly exceeded their life expectancies.

Adopted Goals and Objectives:**2035 Vision**

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town buildings for the safety and security of town staff and residents during town business and operations

Multi-Department FY 20 Goals

2. Improve the most critical components of a building infrastructure and equipment to provide a safe and secure work



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		90							90
Construction and related services		350							350
Equipment/Furniture									0
TOTAL	0	440	0	0	0	0	0	0	440

FINANCING SOURCES:

General Fund		440							440
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other									0
TOTAL	0	440	0	0	0	0	0	0	440

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL		0	0	0	0	0	0	0	0

Project Title: Energy Conservation Program

Project No.

Project Class: Government Facilities Infrastructure

Department: DPW

Project Description: This project provides for design and construction of energy conservation measures (ECMs) for Herndon's 4 major buildings, HCC/, HMC, Bldg 397, and Town Shops. The project will include ECMs such as: energy efficient lighting, building management systems, replacing inefficient equipment such as boilers with efficient models, daylight harvesting, sub-metering, new efficient variable air volume HVAC units, heat recovery, and recommissioning HVAC controls. The project could also include installation of photo-voltaics if feasible, utilizing a state grant program to fund 40% of the cost.

Using alternative financing, the town would enter into a long term service contract with an energy service provider. Service provider's investment paid annually from guaranteed energy savings.

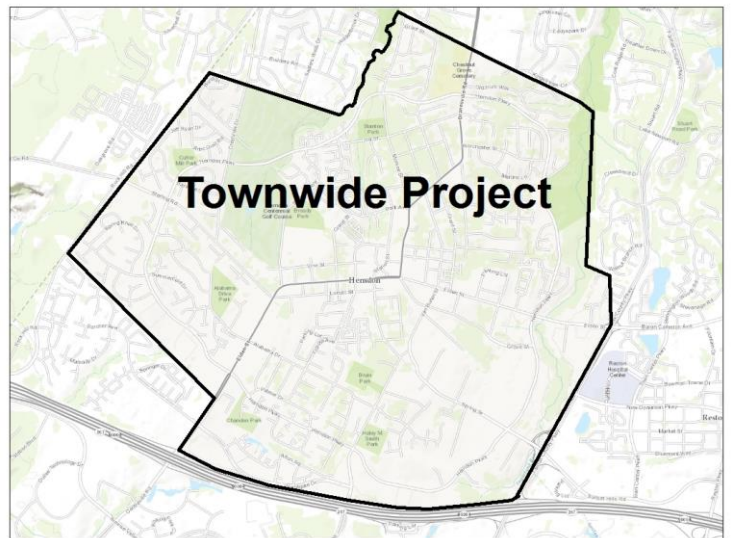
Total Estimated Cost: \$2,200,000 Sources: Designated Reserves \$000,000; Previous Grant Allocations \$000,000; General Fund \$000,000; Debt Financing \$000,000; State Solar Grant \$200,000; Proffers \$000,000; Other (alternative

Adopted Goals and Objectives:

Herndon Sustainability Plan:

Reduce energy use in Town Facilities and increase energy efficiency through the use of energy efficient upgrades, and improved operations and policies. Explore renewable energy use in Town facilities using public utility alternative energy sources and possible town-owned solar or wind facilities.

This project will significantly reduce energy consumption and greenhouse gas emissions in the town's 4 large facilities. The project will reduce the



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services			2200						2200
Equipment/Furniture									0
TOTAL	0	0	2200	0	0	0	0	0	2200

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other (\$2,000,000 contract financing, \$200,000 Fed Solar Grant)			2200						2200
TOTAL	0	0	2200	0	0	0	0	0	2200

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations (see assumptions)				(380)	(380)	(380)	(380)	(380)	(1,900)
TOTAL		0	0	-380	-380	-380	-380	-380	-1900

Town Shop Underground Fuel Storage Tank Replacement

Project No.

Project Class: xxx

Department: Public Works

Project Description: This project provides for replacement of two 10,000 gallon underground fuel tanks located at the Town Shop facility at 1479 Sterling Road. These tanks were installed when the Town Shop facility was constructed and are nearing the end of their service lifespan. The tanks are used to fuel all town vehicles. A study is scheduled to be performed in FY2022 to identify any environmental concerns associated with the tank replacements and to provide additional budget information for the project.

Adopted Goals and Objectives:**2035 Vision**

1. Honoring people: evaluate and make strategic investments in a multi-faceted approach to town buildings for the safety and security of town staff and residents during town business and operations

Multi-Department FY 20 Goals

2. Improve the most critical components of a building infrastructure and equipment to provide a safe and secure work environment



amounts indicated = dollars in thousands

Fiscal Year

ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.		100							100
Construction and related services			1000						1000
Equipment/Furniture									0
TOTAL	0	100	1000	0	0	0	0	0	1100

FINANCING SOURCES:

General Fund		100	1000						1100
G.O. Bonds									0
Intergovernmental Aid									0
Proffers and developer contributions									0
Other									0
TOTAL	0	100	1000	0	0	0	0	0	1100

GENERAL FUND OPERATING IMPACT:

Capital Costs									0
Debt Service									0
Personnel/Operations		0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0

Storm Drainage Improvements

Project Number: 05-SM-96-001

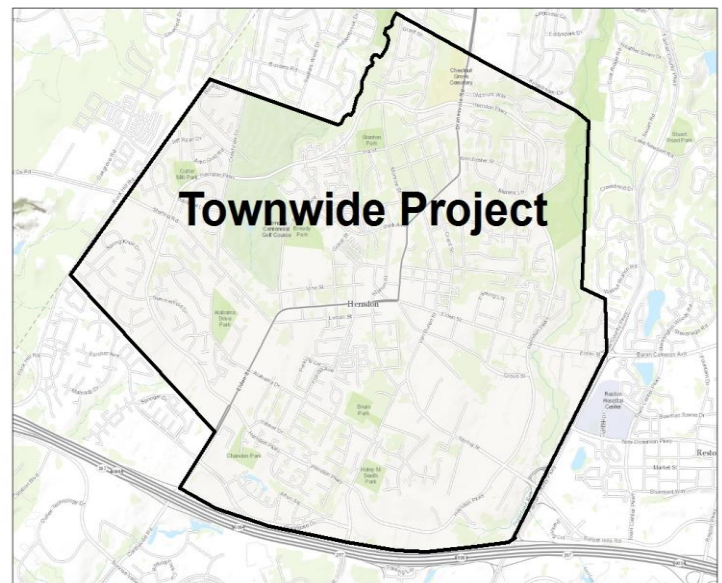
Project Class: Storm Drainage

Department: Public Works

Project Description: This CIP program addresses local area drainage problems. This program may also fund drainage elements of town projects. A portion of the Fairfax County Stormwater Tax Revenues will be assigned to this program each year.

Adopted Goals and Objectives:***Celebrating Community Spirit:***

1. Continue to implement storm water, sidewalk, and street lighting project in town neighborhoods.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.									0
Construction and related services	400	300	300	300	300				1600
Equipment/Furniture									0
TOTAL		300	300	300	300	0	0	0	1600
FINANCING SOURCES:									
Fairfax Co. Stormwater Tax Revenue	400	300	300	300	300				1600
Pro Rata and General Funds									0
Intergovernmental Aid									0
TOTAL	400	300	300	300	300	0	0	0	1600
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Stream Restoration

Project Number: 5-SM-18-002

Project Class: Storm Drainage

Department: Public Works

Project Description: These projects are designed to address the quality of the town's stream banks and stream valley conditions. This project addresses a regional mandate to improve the Chesapeake Bay with reduction to the Total Maximum Daily Load of nutrients. TMDL targets have been set for the jurisdictions by Virginia DEQ. Urbanization and storm water have contributed to erosion and damage to the stream areas. These projects will use Fairfax County stormwater tax funding and possible grant funding to implement the projects. Stream restoration areas are identified as:

Sugarland Run (behind Herndon Police Department) - Design FY19, Construct FY21

Sugarland Run (south of Elden Street) - Construct - beyond

Sugarland Run (along Runnymede Park) - Construct - beyond

Adopted Goals and Objectives:***Cultivating a Sustainable Environment*****1. Sustain and enhance our parks**

amounts indicated = dollars in thousands

ESTIMATED COST:	Estimated Reserves	Fiscal Year							TOTAL
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	
Land Acquisition									0
Architecture/Engin./Admin.	200							TBD	200
Construction and related services		1000						TBD	1000
Equipment/Furniture									0
TOTAL	200	1000	0	0	0	0	0	0	1200

FINANCING SOURCES:									
General Fund									0
G.O. Bonds									0
Intergovernmental Aid									0
Fairfax County	200	1000						TBD	1200
Other									0
TOTAL	200	1000	0	0	0	0	0	0	1200

GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Herndon Community Center - Phase 5

Project Number: 09-BD-08-003

Project Class: Buildings

Department: Parks and Recreation

Project Description: The phase five expansion project is proposed as an under 10,000 square foot second story addition to the Herndon Community Center. This expansion will enhance the quality of existing operations by improving the fitness and instructional areas, multi-purpose space and storage space. The project also includes improvements to the locker room areas. It will reconfigure the entrance and address HVAC shortcomings in the lobby. Project planning includes improvements to the parking lot. The previous expansion included foundation support, locations for stairwells, elevators and floor structures.

Operating impacts include select new fitness equipment and supplies, one new office space and personnel expenses are anticipated to increase by one full-time custodial position and associated seasonal staff. These impacts are offset by revenue.

Adopted Goals and Objectives:**Town of Herndon Parks & Recreation Department****Strategic Plan ~~2013-2017~~ 2019-2023:**

1. Provide a balanced system of parks, trails, open space and recreational facilities which are equitably distributed and accessible to all residents. Provide safe, clean, and attractive facilities in a customer-friendly environment.

2.3. Assess future recreational needs and advocate for increased capacity to meet anticipated demand.

c. Develop a long range plan for adoption and introduction of appropriate projects into the Capital Improvement Program.

2035 Vision Plan:

2. Enriching Lives Through Arts and Entertainment.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.								450	450
Construction and related services								3775	3775
Equipment/Furniture								150	150
TOTAL		0	0	0	0	0	0	4375	4375
FINANCING SOURCES:									
General Fund								150	150
G.O. Bonds								4225	4225
Intergovernmental Aid									0
Other									0
Other									0
TOTAL		0	0	0	0	0	0	4375	4375
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service					36	338	338		4225
Personnel/Operations								200	200
TOTAL		0	0	0	36	338	338	200	4425

CAPITAL PROJECTS SCHEDULED AFTER FY2027

All figures represent dollars in thousands

	Project No.	Dept.	Project Title	Estimated Reserves	Budget Year FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Beyond	Estimated Total Cost \b
A. Proposed General Fund Projects												
1	TBD	Public Works	Landscape Improvements - Downtown	0	0	0	0	0	0	0	75	75
2	TBD	Comm. Dev.	Heritage District Bus Stop Shelters	0	0	0	0	0	0	0	50	50
3	TBD	Public Works	Alabama Drive Phases II - Elden to Magnolia	0	0	0	0	0	0	0	620	620
4	TBD	Public Works	Locust Street Improvements	45	0	0	0	0	0	0	1,225	1,270
5	TBD	Public Works	Triangle Streets Improvements - Phases II	0	0	0	0	0	0	0	390	390
6	TBD	Public Works	Town-Wide Utility Relocation Undergrounding	0	0	0	0	0	TBD	TBD	0	0
7	TBD	Comm. Dev.	Metro Promenade - Station Entrance Area Enhancements	0	0	0	0	0	0	0	2,000	2,000
8	TBD		Monroe Street Improvements	14	0	0	0	0	0	0	2,000	2,014
9	TBD			0	0	0	0	0	0	0	0	0
10	TBD			0	0	0	0	0	0	0	0	0
TOTAL				59	0	0	0	0	0	0	6,360	6,419

Metro Promenade - Station Entrance Area Enhancements

Project Number: 3-CD-21-009

Project Class: xxx

Department: xxx

Project Description: A signature plaza area and special public space extending from the area of the Metrorail entrance pavilion to Herndon Parkway. In accord with the comprehensive plan, the space includes a rich streetscape and areas for outdoor activities that complement active interior ground floor uses in the buildings that will frame the space.

Adopted Goals and Objectives:**2035 Vision Plan and Goals:**

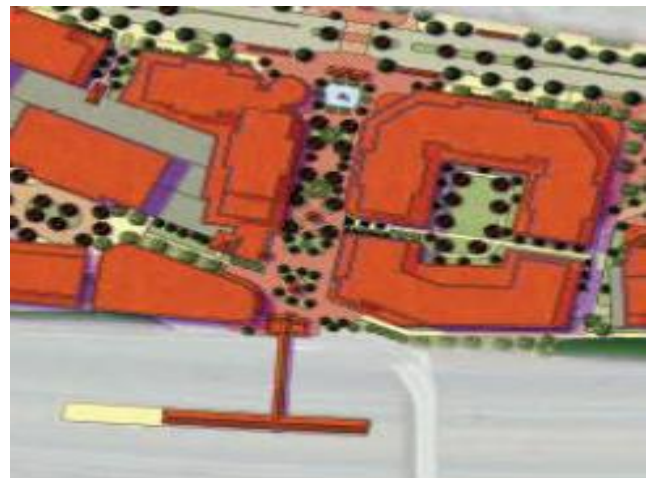
Celebrating Community Spirit

Cultivating a Sustainable Environment

Appropriate Access Improvements for the opening of the Metrorail Station

2030 Comprehensive Plan:

Metrorail Station Area Plan adopted Feb 8, 2012



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Previous Allocations	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond	TOTAL
Land Acquisition									0
Architecture/Engin./Admin.								400	400
Construction and related services								1600	1600
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	0	2000	2000
FINANCING SOURCES:									
General Fund								400	400
G.O. Bonds									0
Intergovernmental Aid									0
Proffers								1600	1600
Other									0
TOTAL	0	0	0	0	0	0	0	2000	2000
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0

Monroe Street Improvements

Project Number: 03-ST-15-003

Project Class: Street

Department: Public Works

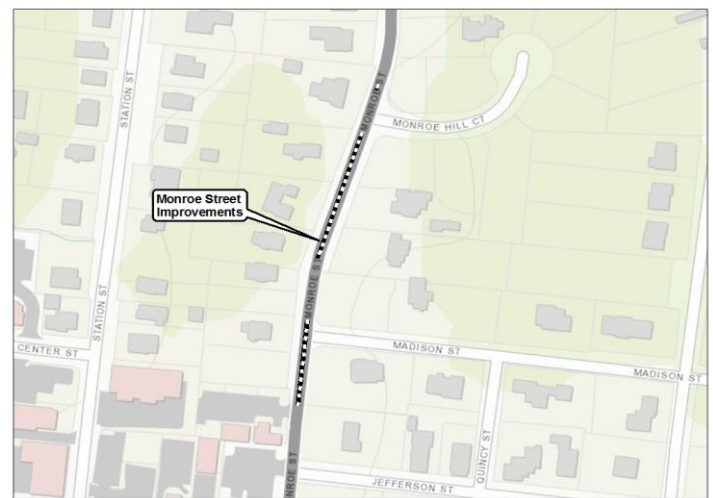
Project Description: This project adds curb and gutter and new sidewalk to the west side of Monroe Street from 761 Monroe to 815 Monroe, and on the east side of Monroe Street from 760 Monroe to approximately 170 feet north of Monroe Hill Court. Monroe Street will be widened to match improvements that have been constructed on both ends of the project. Storm drainage, lighting, and paving are included in the project. Grant funding may be pursued for the project in future grant applications. Potential sources include VDOT revenue sharing, HB2313 local funding and other sources.

Adopted Goals and Objectives:***Celebrating Community Spirit:***

1. Continue to implement stormwater, sidewalk, and street lighting projects in town neighborhoods.

Comprehensive Plan:

2. Provide safe streets that are friendly to pedestrians and bicyclists.



amounts indicated = dollars in thousands

Fiscal Year									
ESTIMATED COST:	Estimated Reserves	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond	TOTAL
Land Acquisition								500	500
Architecture/Engin./Admin.								350	350
Construction and related services								1150	1150
Equipment/Furniture									0
TOTAL	0	0	0	0	0	0	0	2000	2000
FINANCING SOURCES:									
General Fund									0
HB2313 30% local funding								2000	2000
\$14,452 fee-in-lieu - single lot development		14							14
TOTAL	0	14	0	0	0	0	0	0	2014
GENERAL FUND OPERATING IMPACT:									
Capital Costs									0
Debt Service									0
Personnel/Operations									0
TOTAL	0	0	0	0	0	0	0	0	0